

I-1. Each Elementary School - Total School Spending

HOXSIE #36

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,459	Amount	% To Total School	Per Pupil			
School Enrollment:	388						
Total		\$ 2,761,137	100.0%	\$ 7,116	\$ 7,964	-10.6%	75.2%
Instruction		\$ 2,084,143	75.5%	\$ 5,372	\$ 6,012	-10.7%	56.8%
Face-to-Face Teaching		\$ 2,019,630	73.1%	\$ 5,205	\$ 5,843	-10.9%	55.0%
Instructional Teachers		1,838,726	66.6%	4,739	5,308	-10.7%	50.1%
Substitutes		22,050	0.8%	57	62	-7.6%	0.6%
Instructional Paraprofessionals		158,854	5.8%	409	474	-13.6%	4.3%
Classroom Materials		\$ 64,513	2.3%	\$ 166	\$ 169	-1.6%	1.8%
Pupil-Use Technology & Software		8,055	0.3%	21	21	-1.3%	0.2%
Instructional Materials, Trips & Supplies		56,457	2.0%	146	148	-1.6%	1.5%
Instructional Support		\$ 187,527	6.8%	\$ 483	\$ 512	-5.6%	5.1%
Pupil Support		\$ 113,369	4.1%	\$ 292	\$ 308	-5.1%	3.1%
Guidance & Counseling		20,279	0.7%	52	59	-11.3%	0.6%
Library & Media		64,191	2.3%	165	166	-0.1%	1.7%
Extracurricular		561	0.0%	1	2	-8.4%	0.0%
Student Health & Services		28,337	1.0%	73	82	-10.6%	0.8%
Teacher Support		\$ 12,412	0.4%	\$ 32	\$ 36	-10.0%	0.3%
Curriculum Development		124	0.0%	0	0	-13.2%	0.0%
In-Service, Staff Development & Support		11,588	0.4%	30	33	-9.7%	0.3%
Sabbaticals		701	0.0%	2	2	-13.2%	0.0%
Program Support		\$ 61,746	2.2%	\$ 159	\$ 168	-5.5%	1.7%
Program Management		12,493	0.5%	32	27	18.3%	0.3%
Therapists,Psych,Eval,Pers Att. & Soc Workers		49,253	1.8%	127	141	-10.1%	1.3%
Operations		\$ 355,380	12.9%	\$ 916	\$ 996	-8.0%	9.7%
Non-Instructional Pupil Services		\$ 154,031	5.6%	\$ 397	\$ 345	15.0%	4.2%
Transportation		135,860	4.9%	350	302	15.9%	3.7%
Food Service		18,144	0.7%	47	43	8.7%	0.5%
Safety		27	0.0%	0	0	-0.1%	0.0%
Facilities		\$ 201,350	7.3%	\$ 519	\$ 651	-20.3%	5.5%
Building Upkeep, Utilities & Maintenance		201,350	7.3%	519	651	-20.3%	5.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 134,087	4.9%	\$ 346	\$ 444	-22.2%	3.7%
School Management		\$ 134,087	4.9%	\$ 346	\$ 444	-22.2%	3.7%
Principals & Assistant Principals		94,419	3.4%	243	309	-21.3%	2.6%
School Office		39,668	1.4%	102	135	-24.3%	1.1%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%